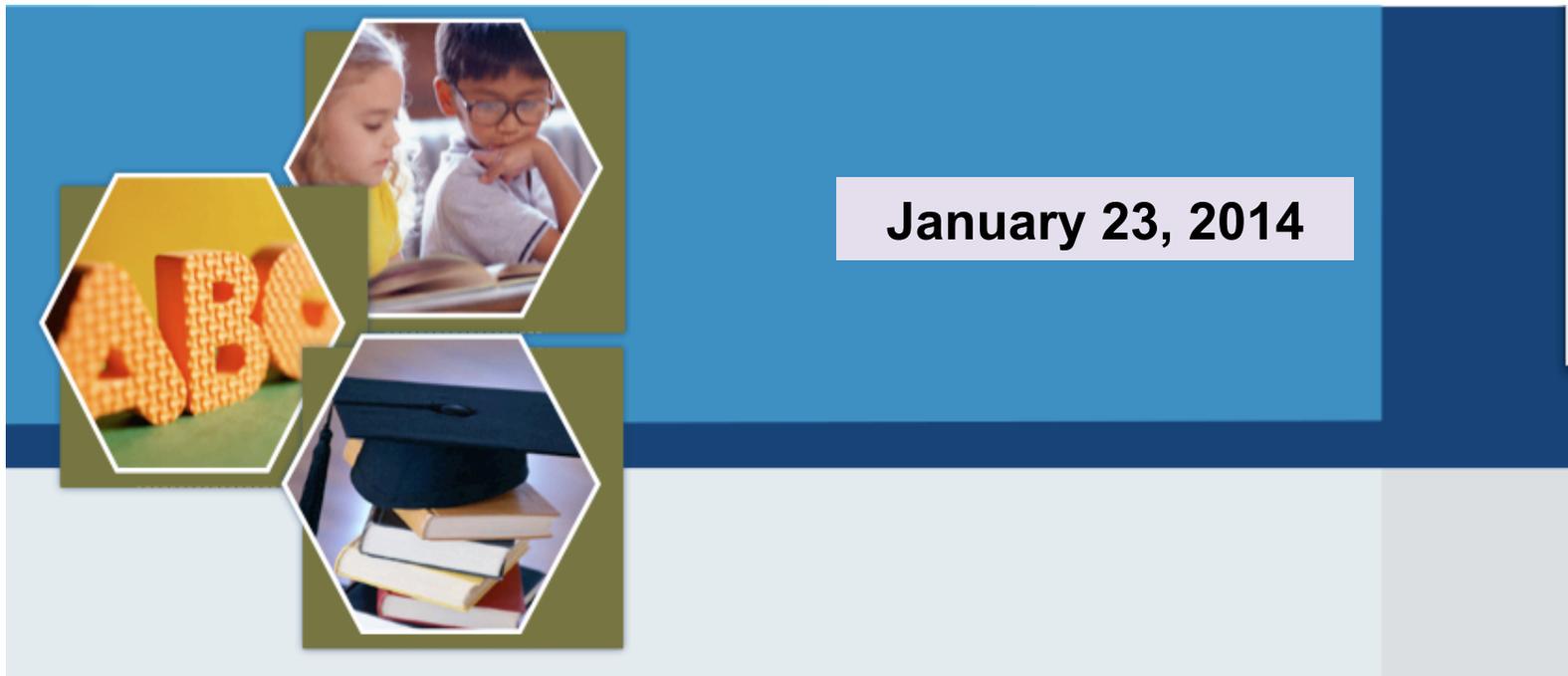


Shrewsbury Public Schools

Department of Special Education and Pupil Personnel Budget Presentation



January 23, 2014



“ Our special education costs are **visible**, but our students with disabilities are often **invisible**”



Focus

- Enrollment and caseload management
- Mental and behavioral health
- Cost comparisons and mitigating costs
- Capacity
- Requests needed to move forward

How much is too much ?

Modification

**Class
size**

**MCAS/
Portfolios**

**Behavior
Support
Plans**

FAPE

IEP

**Supervision and
Evaluation**

Team Meetings



STUDENT

**Individualized
Instruction**

Evaluations

Enrollment

OCTOBER 1, 2013	JANUARY 1, 2014	JUNE 30, 2014
816	916	??????????

Currently 100 referrals
40 Eligible
60 still in Evaluation

Referral Process

1. Referral

2. Identify types of evaluations

3. Consent

4. Evaluate – 30 days to complete

Average 10 hours per test

5. Meet with in 45-days of consent

6. Determine Eligibility

Eligible
Develop I.E.P

Cost Associated

Finding of No
Special Needs

```
graph TD; A[6. Determine Eligibility] --> B[Eligible Develop I.E.P]; A --> C[Finding of No Special Needs]; D[Cost Associated] --- B; D --- C;
```

14-15 Out Of District Projection

**# of Students
Current and Projected**

13-14

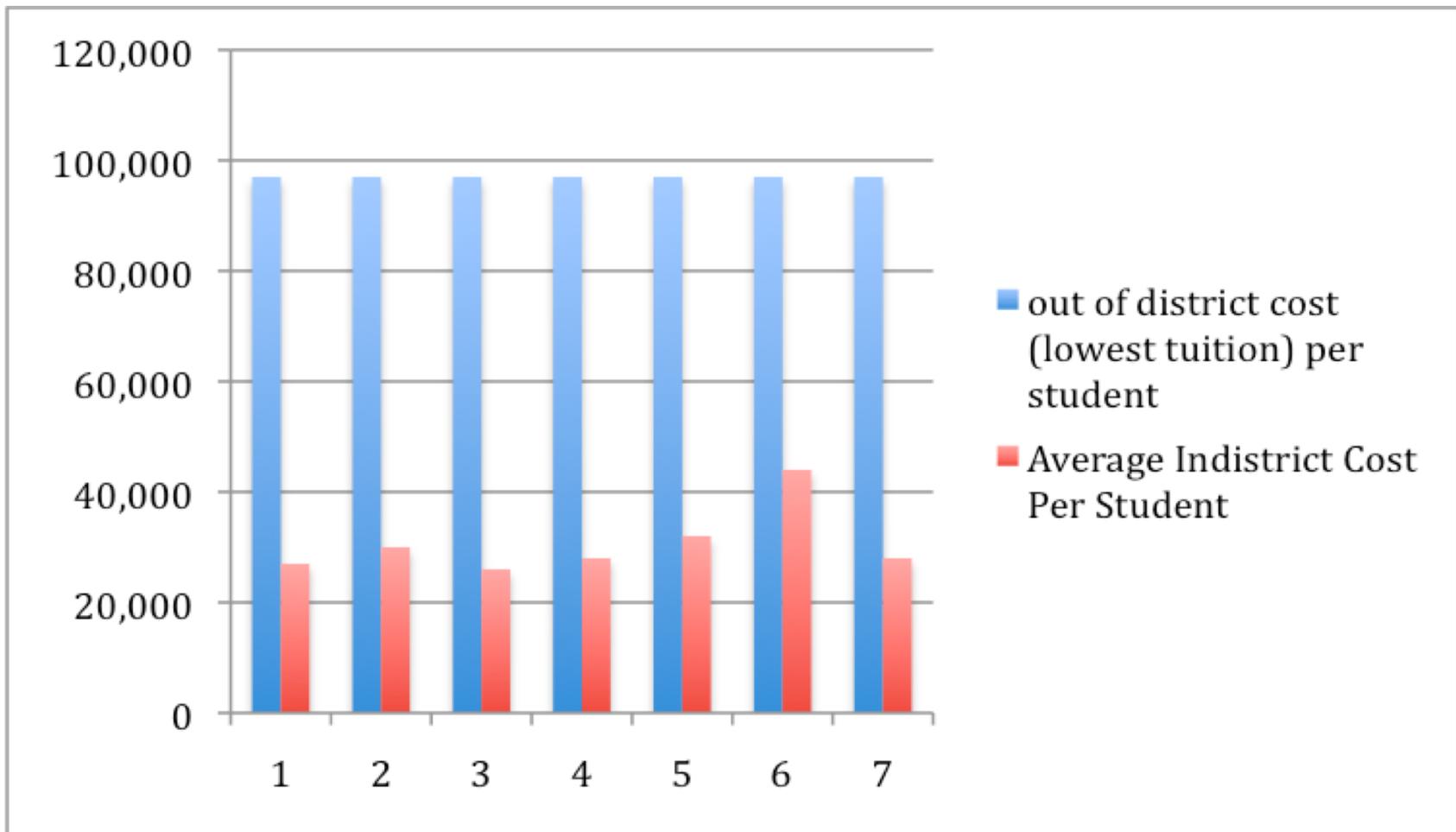
79

14-15

80

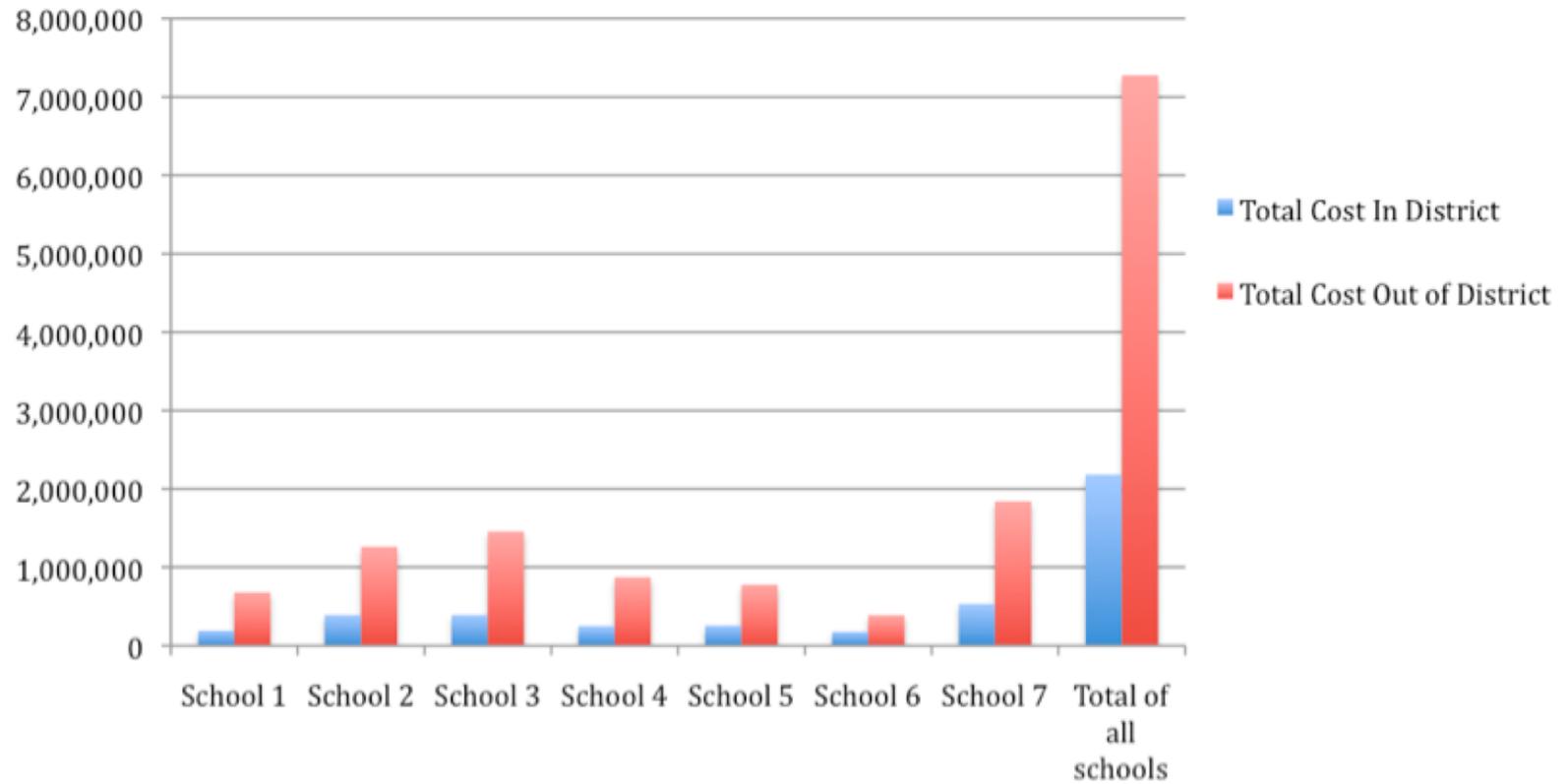


Net Appropriation			
	FY14 Budget	FY15 Budget	Change in FY15
Out-of-district Tuition	\$7,231,896	\$6,771,485	(\$460,411) Decreased tuition
Offset: Circuit Breaker Reimbursement	(\$2,370,689)	(\$2,700,546)	(\$329,857) More reimbursement
Offset: Assabet Valley Collaborative Tuition Discount	(\$40,000)	(\$45,000)	(\$5,000) Increased offset
Net Appropriation	\$4,821,207	\$4,025,939	(\$795,268) Net decrease for projected tuition in FY15

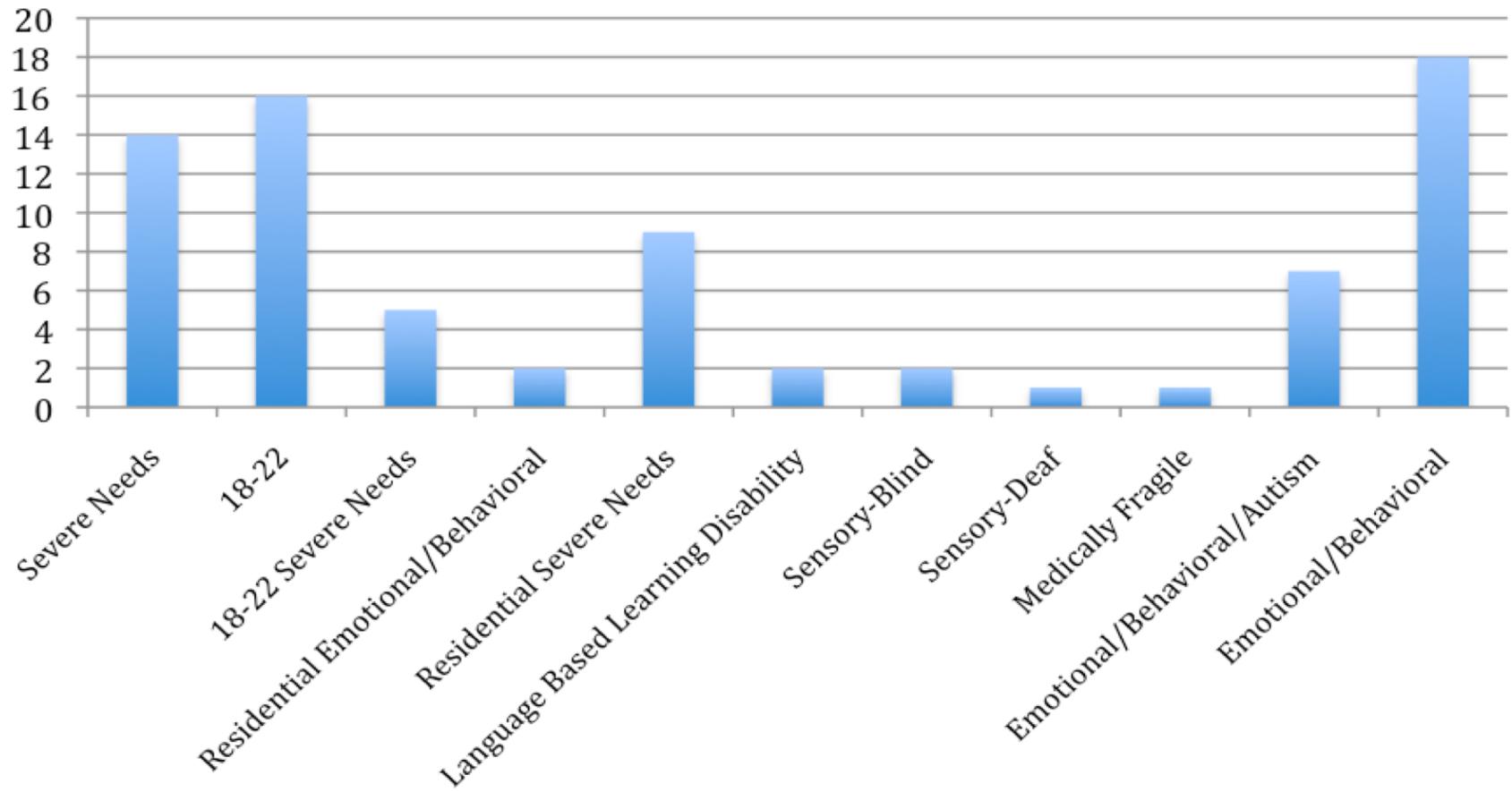


X-axis represents the 7 schools that support ELC programs, not including Parker Road Preschool

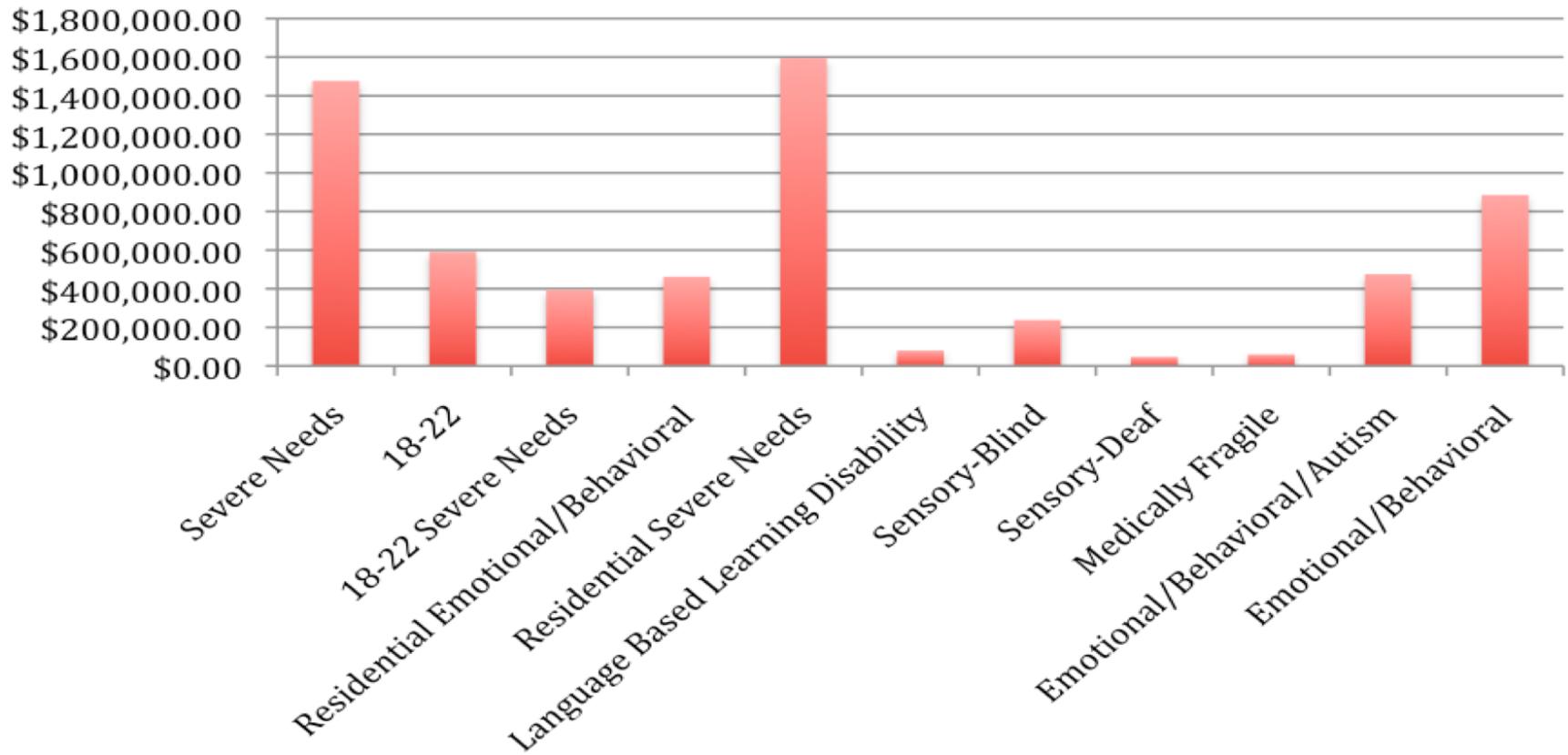
Cost Analysis of In District Programs Versus Out of District Programs



Number of Students Placed Out of District



Cost of Out of District Placements



Program Cost Mitigations

Programs within the district

**Increases The Opportunity For Students
To Remain In District**

**Clinical
Coordination**

**Psychiatric
Consultation**

**Co-
Teaching**

**Early
Learning
Centers**

**Partnership
with Umass
Psychiatry Fellows**

**Summer
Social Skills**

**Intensive Early
Learning
Centers**